

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q600001) Public Defender
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 29,483,120	\$ 30,112,503	\$ 30,112,503	\$ 30,068,203
Other Resources				
Balance Brought Forward (Approps	587,773	1,326,992	0	1,326,992
Receipts				
Intra State Receipts	73,433	287,264	287,264	287,264
Gov Fund Type Transfers - Other A	763,163	813,179	813,179	813,179
Refunds & Reimbursements	200	100	100	100
	<u>836,796</u>	<u>1,100,543</u>	<u>1,100,543</u>	<u>1,100,543</u>
Total Resources	<u>\$ 30,907,688</u>	<u>\$ 32,540,038</u>	<u>\$ 31,213,046</u>	<u>\$ 32,495,738</u>
 FTE	 <u>213.04</u>	 <u>234.00</u>	 <u>234.00</u>	 <u>234.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 25,025,683	\$ 26,985,650	\$ 26,985,650	\$ 26,985,650
Personal Travel In State	90,712	82,247	82,247	82,247
State Vehicle Operation	6,426	4,000	4,000	4,000
Depreciation	7,320	5,250	5,250	5,250
Personal Travel Out of State	8,478	14,700	14,700	14,700
Office Supplies	118,573	108,040	108,040	108,040
Other Supplies	1,695	1,500	1,500	1,500
Printing & Binding	5,693	4,350	4,350	4,350
Food	482	0	0	0
Postage	87,331	99,450	99,450	99,450
Communications	-62,525	244,700	244,700	244,700
Rentals	820,381	971,800	971,800	971,800

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Disposition of Resources (cont.)				
Utilities	44,277	37,700	37,700	37,700
Professional & Scientific Services	33,104	211,342	211,342	211,342
Outside Services	247,396	399,967	399,967	399,967
Outside Repairs/Service	2,612	10,868	10,868	10,868
Reimbursement to Other Agencies	188,661	258,735	258,735	258,735
ITS Reimbursements	929,358	643,639	643,639	599,339
IT Outside Services	386,657	200,000	200,000	200,000
Gov Fund Type Transfers - Auditor	637	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	20,705	21,400	21,400	21,400
Equipment	9,800	250	250	250
Office Equipment	45,858	9,100	9,100	9,100
Equipment - Non-Inventory	79,515	121,000	121,000	121,000
IT Equipment	149,170	775,458	775,458	775,458
Other Expense & Obligations	5,704	900	900	900
Balance Carry Forward (Approps)	1,326,992	1,326,992	0	1,326,992
Reversions	1,326,993	0	0	0
Total Disposition of Resources	<u>\$ 30,907,688</u>	<u>\$ 32,540,038</u>	<u>\$ 31,213,046</u>	<u>\$ 32,495,738</u>